

Department of Culture Recreation and Tourism



Department Description

The mission of the Department of Culture, Recreation and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; to provide cultural, informational and recreational resources; and to promote the use of these resources by our diverse citizens and visitors.

The Department of Culture, Recreation and Tourism goals are :

- I. To create a greater awareness of Louisiana's culture, history, and natural resources so that citizens and visitors will be more aware of the rich cultural, historical, and natural assets of the state
- II. To promote the tourism and arts industries in Louisiana so that these industries will have a greater economic impact in the state
- III. To improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations
- IV. To provide opportunities for outdoor recreation in Louisiana so that there will be increased number of citizens and visitors who are aware of, have access to, and who avail themselves

The Department of Culture, Recreation and Tourism is comprised of six agencies: Office of the Secretary, Office of the State Library, Office of State Museums, Office of State Parks, Office of Cultural Development, and Office of Tourism.

For additional information, see:

[Department of Culture Recreation and Tourism](#)



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,624,616	\$ 43,379,707	\$ 43,404,742	\$ 42,668,700	\$ 44,986,545	\$ 1,581,803
State General Fund by:						
Total Interagency Transfers	506,616	650,099	717,877	714,838	714,838	(3,039)
Fees and Self-generated Revenues	17,873,009	16,381,871	16,988,496	17,862,156	17,317,322	328,826
Statutory Dedications	468,951	40,000	159,000	40,000	40,000	(119,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,916,229	6,422,339	6,430,265	6,402,195	6,402,195	(28,070)
Total Means of Financing	\$ 64,389,421	\$ 66,874,016	\$ 67,700,380	\$ 67,687,889	\$ 69,460,900	\$ 1,760,520
Expenditures & Request:						
Office of the Secretary	\$ 6,185,984	\$ 4,070,286	\$ 4,481,226	\$ 3,081,960	\$ 3,149,935	\$ (1,331,291)
Office of the State Library of Louisiana	9,067,964	9,711,621	9,719,547	9,827,602	10,179,181	459,634
Office of State Museum	4,395,323	4,751,396	4,701,396	5,364,335	5,804,847	1,103,451
Office of State Parks	19,042,990	23,087,733	22,945,828	24,037,464	25,162,929	2,217,101
Office of Cultural Development	8,234,786	8,601,588	8,594,366	8,696,618	8,452,915	(141,451)
Office of Tourism	17,462,374	16,651,392	17,258,017	16,679,910	16,711,093	(546,924)
Total Expenditures & Request	\$ 64,389,421	\$ 66,874,016	\$ 67,700,380	\$ 67,687,889	\$ 69,460,900	\$ 1,760,520
Authorized Full-Time Equivalents:						
Classified	683	678	679	679	718	39
Unclassified	11	11	11	11	11	0
Total FTEs	694	689	690	690	729	39



06-261 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is:

- To provide leadership to the six agencies within the Department of Culture, Recreation, and Tourism
- To direct the Office of Management and Finance functions of human resources, fiscal services, and information systems for the six agencies in the Department and the Office of the Lieutenant Governor.
- To advise the Lieutenant Governor of the affairs of the Department, the legislative mandates that affect it, and any problems concerning its administration.
- To direct efforts which have impacts upon various areas throughout the department
- To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area, to increase community pride and reinvestment, and to increase the economic impact of visitation to the area.

The goals of the Office of the Secretary are:

- I. To enhance the operations of the six agencies within the Department by providing the highest quality of leadership and support services to ensure that the offices achieve their stated goals and objectives
- II. To direct efforts, such as the Louisiana Purchase Bicentennial celebration, which have impacts upon various areas throughout the Department
- III. To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area

The Office of the Secretary is comprised of two programs: Administrative Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,864,048	\$ 3,920,065	\$ 4,212,005	\$ 2,931,739	\$ 2,999,714	\$ (1,212,291)
State General Fund by:						
Total Interagency Transfers	173,050	150,221	150,221	150,221	150,221	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	148,886	0	119,000	0	0	(119,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,000,000	0	0	0	0	0
Total Means of Financing	\$ 6,185,984	\$ 4,070,286	\$ 4,481,226	\$ 3,081,960	\$ 3,149,935	\$ (1,331,291)
Expenditures & Request:						
Administrative	\$ 3,978,859	\$ 1,991,394	\$ 2,402,334	\$ 804,297	\$ 812,129	\$ (1,590,205)
Management and Finance	2,207,125	2,078,892	2,078,892	2,277,663	2,337,806	258,914
Total Expenditures & Request	\$ 6,185,984	\$ 4,070,286	\$ 4,481,226	\$ 3,081,960	\$ 3,149,935	\$ (1,331,291)
Authorized Full-Time Equivalents:						
Classified	35	37	38	38	38	0
Unclassified	5	5	5	5	5	0
Total FTEs	40	42	43	43	43	0



261_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

The mission of the Administrative Program is:

- To administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries
- To provide leadership to the six agencies within the department; and to advise the Lieutenant Governor of the affairs of the Department, the legislative mandates that affect it, and any problems concerning its administration
- To direct efforts which have impacts upon various areas throughout the department
- To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area through the Atchafalaya Trace Heritage Area Commission

The goals of the Administration Program are:

- I. To maximize the performance of all six agencies in the department through effective leadership, coordination, and communication of department functions and activities
- II. To direct efforts, such as the Louisiana Purchase Bicentennial celebration, which have impacts upon various areas throughout the department
- III. To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area.

The Administrative Program is made up of one activity : Administration.

For additional information, see:

[Atchafalaya Trace Hertiage Area & Commission](#)

[Mississippi River Road Commission](#)



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,854,302	\$ 1,990,394	\$ 2,282,334	\$ 803,297	\$ 811,129	\$ (1,471,205)
State General Fund by:						
Total Interagency Transfers	1,000	1,000	1,000	1,000	1,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	123,557	0	119,000	0	0	(119,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,000,000	0	0	0	0	0
Total Means of Financing	\$ 3,978,859	\$ 1,991,394	\$ 2,402,334	\$ 804,297	\$ 812,129	\$ (1,590,205)
Expenditures & Request:						
Personal Services	\$ 407,911	\$ 392,823	\$ 392,823	\$ 396,149	\$ 390,962	\$ (1,861)
Total Operating Expenses	30,823	22,214	22,214	22,453	22,214	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,537,547	1,576,357	1,987,297	378,945	392,203	(1,595,094)
Total Acq & Major Repairs	2,578	0	0	6,750	6,750	6,750
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,978,859	\$ 1,991,394	\$ 2,402,334	\$ 804,297	\$ 812,129	\$ (1,590,205)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	4	4	4	4	4	0
Total FTEs	5	5	5	5	5	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfer is from the Office of the Lieutenant Governor for administrative costs. (Per R.S. 39:36B(8)). The Statutory Dedication, New Orleans Area Tourism and Economic Development Fund was phased out. The remaining FY 03 balance was carried over to pay out the remaining contracts.



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
NOAreaTour&EconFund	\$ 123,557	\$ 0	\$ 119,000	\$ 0	\$ 0	\$ (119,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 291,940	\$ 410,940	0	Mid-Year Adjustments (BA-7s):
\$ 2,282,334	\$ 2,402,334	5	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 3,960	\$ 3,960	0	Annualize Classified State Employee Merits
\$ 46	\$ 46	0	Classified State Employees Merit Increases
\$ 2,302	\$ 2,302	0	State Employee Retirement Rate Adjustment
\$ 2,142	\$ 2,142	0	Group Insurance for Active Employees
\$ (2,822)	\$ (2,822)	0	Salary Base Adjustment
\$ (7,489)	\$ (7,489)	0	Attrition Adjustment
\$ (112,022)	\$ (112,022)	0	Salary Funding from Other Line Items
\$ 6,750	\$ 6,750	0	Acquisitions & Major Repairs
\$ (291,940)	\$ (410,940)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
\$ (1,182,412)	\$ (1,182,412)	0	Non-recur one-time funding for the Louisiana Purchase Bicentennial Celebration.
\$ (15,000)	\$ (15,000)	0	Non-recur pass-through funding to the Louisiana High School Rodeo Association.
\$ 150,000	\$ 150,000	0	Funding provided for the establishment of a Special Project Team to develop, market and assist in producing and hosting major statewide celebrations.
\$ (24,720)	\$ (24,720)	0	Group Insurance Funding from Other Line Items
\$ 811,129	\$ 812,129	5	Recommended FY 2004-2005
\$ 56,779	\$ 56,779	0	Less Governor's Supplementary Recommendations
\$ 754,350	\$ 755,350	5	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 56,779	\$ 56,779	0	This represents 7% of the State General Fund and 7% of the Total Recommended funding for this program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 56,779	\$ 56,779	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 811,129	\$ 812,129	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$124,766	Atchafalaya Trace Commission - Funding provided for the preservation and interpretation of the cultural and natural resources of the Atchafalaya Trace Heritage Area. The goal of the Atchafalaya Trace Commission is to increase community pride and reinvestment, and to increase the economic impact to the area.
\$100,000	Mississippi River Road Commission - Funding provided for promotion, development and preservation of the scenic and historic Mississippi River Road
\$150,000	Special Projects Team - Funding provided for the establishment of a Special Project Team to develop, market and assist in producing and hosting major statewide celebrations.
\$374,766	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,437	Division of Administration - Office of Telecommunications for telephone services
\$17,437	SUB-TOTAL INTERAGENCY TRANSFERS
\$392,203	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,250	Funding provided for the replacement of an obsolete computer and printer
\$5,500	Funding provided for additional office furniture
\$6,750	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To ensure that all of the key objectives for the Department of Culture, Recreation and Tourism will be achieved within the 5% variance allowed by the Legislature during FY 2004-2005.

Strategic Link: This operational objective will assist the Office of the Secretary in achieving its goal, which is to maximize the performance of the six agencies in the Department through effective leadership, coordination, and communication of departmental functions/activities.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Percentage of key department objectives achieved within 5% variance (LAPAS CODE - 6426)	100%	77%	100%	100%	100%

2. (KEY) To complete four projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage area during FY 2004-2005.

Strategic Link: This objective addresses the one aspect of the strategic goal of the Administration program which is to maximize the performance of all six agencies in the Department through effective leadership, coordination, and communication of departmental functions/activities. It will also direct efforts, such as the Louisiana Purchase Bicentennial celebration, which have impacts upon various areas throughout the department. Through the Atchafalaya Trace Heritage Area Commission, preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of projects completed (LAPAS CODE - 10586)	2	6	2	2	4	4



261_2000 — Management and Finance

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

The mission of the of Management and Finance Program is to direct the functions of human resources, fiscal and information services for these offices and for the Office the Lieutenant Governor in order to support these agencies in the accomplishment of their stated goals and objectives.

The goals for the Management and Finance program are:

- I. To provide the highest quality of fiscal, human resources, and information technology services
- II. To enhance communications with the offices within the department and with the Office of Lieutenant Governor
- III. To ensure compliance with legislative mandates and increase efficiency and productivity.

The Management and Finance Program is made up of one activity: Management and Finance.

Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,009,746	\$ 1,929,671	\$ 1,929,671	\$ 2,128,442	\$ 2,188,585	\$ 258,914
State General Fund by:						
Total Interagency Transfers	172,050	149,221	149,221	149,221	149,221	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	25,329	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,207,125	\$ 2,078,892	\$ 2,078,892	\$ 2,277,663	\$ 2,337,806	\$ 258,914
Expenditures & Request:						
Personal Services	\$ 1,813,683	\$ 1,842,499	\$ 1,842,499	\$ 2,026,043	\$ 2,013,428	\$ 170,929
Total Operating Expenses	110,525	83,796	83,796	85,044	64,265	(19,531)



Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	2,363	0	0	0	0	0
Total Other Charges	196,020	136,475	136,475	144,480	199,465	62,990
Total Acq & Major Repairs	84,534	16,122	16,122	22,096	60,648	44,526
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,207,125	\$ 2,078,892	\$ 2,078,892	\$ 2,277,663	\$ 2,337,806	\$ 258,914
Authorized Full-Time Equivalents:						
Classified	34	36	37	37	37	0
Unclassified	1	1	1	1	1	0
Total FTEs	35	37	38	38	38	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs. (Per R.S. 39:36B(8)).

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 25,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 1,929,671	\$ 2,078,892	38	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 124,724	\$ 124,724	0	Annualize Classified State Employee Merits
\$ 36,242	\$ 36,242	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 18,629	\$ 18,629	0	State Employee Retirement Rate Adjustment
\$ 17,335	\$ 17,335	0	Group Insurance for Active Employees
\$ 5,243	\$ 5,243	0	Group Insurance for Retirees
\$ 6,436	\$ 6,436	0	Salary Base Adjustment
\$ (37,680)	\$ (37,680)	0	Attrition Adjustment
\$ 22,096	\$ 22,096	0	Acquisitions & Major Repairs
\$ (16,122)	\$ (16,122)	0	Non-Recurring Acquisitions & Major Repairs
\$ 780	\$ 780	0	Risk Management
\$ 9,270	\$ 9,270	0	Legislative Auditor Fees
\$ 27,970	\$ 27,970	0	Capitol Park Security
\$ 293	\$ 293	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 26,077	\$ 26,077	0	Transfer of \$26,077 from Office of Cultural Development to Office of the Secretary for Capitol Park Security. This is a technical adjustment to properly allocate the expenditure.
\$ 38,552	\$ 38,552	0	Funding provided for acquisitions necessary to upgrade, modernize, scale and standardize network equipment: Network Server (\$4104), External DNS Server (\$3,656), Patch Management Server (\$3,656), WAN Network upgrade/maintenance (Total \$8,826 - Offsite Domain Controller \$4,524, PIX 501 Firewall for satellite offices \$818, Router for the State Museums \$1,458, Router for the Lt. Governor's Office \$2,026), World Wide Web Test Server (\$2,188). Also funding is provided for maintenance contracts on network hardware in the amount of \$16,122.
\$ (20,931)	\$ (20,931)	0	Retirement Funding from Other Line Items
\$ 2,188,585	\$ 2,337,806	38	Recommended FY 2004-2005
\$ 153,201	\$ 153,201	0	Less Governor's Supplementary Recommendations
\$ 2,035,384	\$ 2,184,605	38	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 153,201	\$ 153,201	0	This represents 7% of the State General Funds and 6.6% of the Total Recommended funding for this program.
\$ 153,201	\$ 153,201	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 2,188,585	\$ 2,337,806	38	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$16,291	Funding provided to the Management and Finance Program for computer training, ISIS line maintenance and operational fees for all agencies within the Department.
\$16,291	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,678	Civil Service - for personnel services
\$609	Civil Service - for Comprehensive Public Training Program (CPTP)
\$2,741	Division of Administration - UPS
\$266	Division of Administration - mail fees
\$25,150	Risk Management
\$55,615	Legislative Auditor
\$39,068	Division of Administration - Office of Telecommunications for telephone services
\$54,047	Capitol Park Security
\$183,174	SUB-TOTAL INTERAGENCY TRANSFERS
\$199,465	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,545	Funding provided for additional office furniture.
\$11,901	Funding provided for the replacement of eight obsolete computers and three printers
\$1,650	Funding provided for an additional laptop
\$22,430	Funding provided for acquisitions necessary to upgrade, modernize, scale and standardize network equipment.
\$16,122	Funding provided for maintenance contracts on network hardware.
\$60,648	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

Strategic Link: This operational objective is an incremental step toward accomplishing Office of Management and Finance Strategic Objective Number 1: Through 2007, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of repeat audit findings reported by legislative auditors (LAPAS CODE - 6431)	0	0	0	0	0	0



06-262 — Office of the State Library of Louisiana



Agency Description

The mission of the Office of the State Library of Louisiana is to build an informed, literate, and participative citizenry by ensuring preservation of and access to informational, cultural, and recreational resources, especially those resources unique to Louisiana.

The Office of the State Library will ensure greater access to information resources an informed literate, and participative citizenry:

- I. To insure access through quality customer service, effective promotional strategy, and technological infrastructure
- II. To insure the expansion and development of resources collections in a variety of print, media, and electronic databases
- III. To increase the number of library users at the State and local libraries, including registering 50% of Louisiana's citizens

The Office of the State Library has four activities:

- Administration: The State Librarian's office determines initiatives and services
- General Services: The State Library provides information service to state employees, and to 65 local library systems and their 369 buildings and bookmobiles throughout Louisiana
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials, and special collections and equipment for visually and physically impaired Louisianans
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs

The Office of the State Library is comprised of one program: Library Services.

For additional information, see:

[Office of the State Library of Louisiana](#)

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,438,052	\$ 6,469,815	\$ 6,469,815	\$ 6,605,940	\$ 6,957,519	\$ 487,704
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,056	20,905	20,905	20,905	20,905	0
Statutory Dedications	64,408	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,554,448	3,220,901	3,228,827	3,200,757	3,200,757	(28,070)
Total Means of Financing	\$ 9,067,964	\$ 9,711,621	\$ 9,719,547	\$ 9,827,602	\$ 10,179,181	\$ 459,634
Expenditures & Request:						
Library Services	\$ 9,067,964	\$ 9,711,621	\$ 9,719,547	\$ 9,827,602	\$ 10,179,181	\$ 459,634
Total Expenditures & Request	\$ 9,067,964	\$ 9,711,621	\$ 9,719,547	\$ 9,827,602	\$ 10,179,181	\$ 459,634
Authorized Full-Time Equivalents:						
Classified	83	80	80	80	80	0
Unclassified	1	1	1	1	1	0
Total FTEs	84	81	81	81	81	0



262_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-17, 121-124, 451-455; 208B; 209F, 910; Act 225 of 1925; Act 938 of 1991

Program Description

The mission of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring preservation of and access to informational, cultural, and recreational resources, especially those resources unique to Louisiana.

The Library Services Program will ensure greater access to information resources an informed literate, and participative citizenry:

- I. To insure access through quality customer service, effective promotional strategy, and technological infrastructure
- II. To insure the expansion and development of resources collections in a variety of print, media, and electronic databases
- III. To increase the number of library users at the State and local libraries, including registering 50% of Louisiana's citizens

The Library Services Program has four activities:

- Administration: The State Librarian's office determines initiatives and services
- General Services: The State Library provides information service to state employees, and to 65 local library systems and their 369 buildings and bookmobiles throughout Louisiana
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials, and special collections and equipment for visually and physically impaired Louisianans
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs

Library Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,438,052	\$ 6,469,815	\$ 6,469,815	\$ 6,605,940	\$ 6,957,519	\$ 487,704
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,056	20,905	20,905	20,905	20,905	0



Library Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	64,408	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,554,448	3,220,901	3,228,827	3,200,757	3,200,757	(28,070)
Total Means of Financing	\$ 9,067,964	\$ 9,711,621	\$ 9,719,547	\$ 9,827,602	\$ 10,179,181	\$ 459,634
Expenditures & Request:						
Personal Services	\$ 3,679,753	\$ 3,539,630	\$ 3,539,630	\$ 3,810,376	\$ 3,781,228	\$ 241,598
Total Operating Expenses	501,539	322,781	322,781	327,660	322,446	(335)
Total Professional Services	1,547	0	0	0	0	0
Total Other Charges	3,955,967	5,170,906	5,178,832	4,987,496	5,373,437	194,605
Total Acq & Major Repairs	929,158	678,304	678,304	702,070	702,070	23,766
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,067,964	\$ 9,711,621	\$ 9,719,547	\$ 9,827,602	\$ 10,179,181	\$ 459,634
Authorized Full-Time Equivalents:						
Classified	83	80	80	80	80	0
Unclassified	1	1	1	1	1	0
Total FTEs	84	81	81	81	81	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208). (Per R.S. 39:36B(8))

Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 64,408	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,926	0	Mid-Year Adjustments (BA-7s):
\$ 6,469,815	\$ 9,719,547	81	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 132,336	\$ 132,336	0	Annualize Classified State Employee Merits
\$ 61,549	\$ 61,549	0	Classified State Employees Merit Increases
\$ 39,096	\$ 39,096	0	State Employee Retirement Rate Adjustment
\$ 31,821	\$ 31,821	0	Group Insurance for Active Employees
\$ 44,163	\$ 44,163	0	Group Insurance for Retirees
\$ (1,002)	\$ (1,002)	0	Salary Base Adjustment
\$ (68,244)	\$ (68,244)	0	Attrition Adjustment
\$ (107,633)	\$ (107,633)	0	Salary Funding from Other Line Items
\$ 702,070	\$ 702,070	0	Acquisitions & Major Repairs
\$ (658,160)	\$ (658,160)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (7,926)	0	Non-recurring Carry Forwards
\$ 141	\$ 141	0	Risk Management
\$ (166,850)	\$ (166,850)	0	Maintenance in State-Owned Buildings
\$ (31,681)	\$ (31,681)	0	Capitol Park Security
\$ 178	\$ 178	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (15,000)	\$ (15,000)	0	Non-recur pass-through one-time expenses for the East Feliciana and the St. Helena libraries.
\$ 0	\$ (20,144)	0	Office of State Library - Maintenance of Effort
\$ 640,000	\$ 640,000	0	Transfer of \$640,000 in General Fund to the Office of the State Library for the Louisiana Research Center for Educators.
\$ (75,984)	\$ (75,984)	0	Group Insurance Funding from Other Line Items
\$ (39,096)	\$ (39,096)	0	Retirement Funding from Other Line Items
\$ 6,957,519	\$ 10,179,181	81	Recommended FY 2004-2005
\$ 442,226	\$ 442,226	0	Less Governor's Supplementary Recommendations
\$ 6,515,293	\$ 9,736,955	81	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 442,226	\$ 442,226	0	This represents 7% of the State General Fund and 4.3% of the Total Request funding for this program.
\$ 442,226	\$ 442,226	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 6,957,519	\$ 10,179,181	81	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$75,000	Funding provided for the Statewide Data Base : The Louisiana Library Connection Databases are available to all Louisiana residents free of charge through the State Library. The Lasernet bibliographic data base- statewide interlibrary loan system allows for two day delivery from 103 public and academic libraries. The State Library serves as the central node in the delivery network. The State Library bears the expenses of initial purchases and upgrades of software as well as the ongoing expenses of implementation and maintenance.
\$27,500	Library Personnel Development - Funding provided for courses and workshops on theory and practice of librarianship for public library staff. Also funding is used to provide workshops for Parish Libraries. These are coordinated by the Library Development staff, examples include Genealogy and Beyond, Library Safety and Security, Summer Reading Program, and General Reference workshops.
\$9,375	Trustee Enrichment and Training - Funding provided for seminars and courses for librarians and trustees.
\$50,000	Louisiana Center for the Book - Funding provided for speakers and book activities such as LA Writers Award, River of Words, Young Readers Choice, LA Writers Database, and Mini Grants for public libraries.
\$5,456	Public Library Technology - Funding provided for the State Library's plans for improving information access. These funds used to upgrade software and computers in Public Libraries.
\$84,262	Grants for Interlibrary Cooperation - Funding provided for one-time projects, which are unanticipated special projects that are requested from Library Development staff and Public Libraries
\$1,500,000	State Aid to Public Libraries Pass - Funding provided for pass thru monies to the 65 public library systems for resources and technology
\$40,000	Librarians on the Network Training - Funding provided for training for librarians on the use of the Internet and online databases. These workshops are geared specifically to help libraries keep up to date on current technology and training for the online databases.
\$1,891,753	T1 Lines for Public Libraries Connection to Lanet - Funding provided for statewide computer services to the parish libraries for the operation and maintenance of T-1 lines for Internet connections. The State Library maintains 2,018 Internet connections in 328 library buildings, this allows every citizen of Louisiana to have access to the internet and it's resources.
\$245,000	Funding provided for the annual Louisiana Book Festival - 2004 will be the 3rd book festival the State Library sponsored. It is a celebration of writers and their books. The Louisiana Book Festival draws a crowd between 15-20,000. The festival serves to promote tourism, while supporting the Louisiana Capitol Complex, by presenting a world-class literary event in Baton Rouge. As it progresses each year, the participants grow. The 2003 Louisiana Book Festival brought over 150 authors, presenters and exhibitors.
\$640,000	Louisiana Research Center for Educators - Funding provided for an educator's reference center to obtain information, supplies, videos, books, etc. to assist with day to day teaching. The Louisiana Research Center for Educators (LRCE) is dedicated to supporting innovation in education for students, administration, higher education, and families. The LRCE is a nonprofit organization offering training, workshops, and consulting both on-site and at school/school district sites.
\$4,568,346	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,046	Civil Service - Document Processing Fee
\$1,219	C.P.T.P Fee
\$4,983	U.P.S.
\$532,840	Buildings and Grounds - Maintenance and Utilities
\$170,748	Department of Public Safety - security
\$46,061	Risk Management
\$37,976	Office of Telecommunications - local telephone services, long distance toll service and network services



Other Charges (Continued)

Amount	Description
\$138	Buildings and Grounds - maintenance not covered in monthly fee
\$540	Division of Administration - miscellaneous items purchased through surplus property
\$540	Division of Administration - mail service postage
\$805,091	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,373,437	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$592,381	Funding provided for the Book Acquisition Fund
\$20,150	Funding provided for the replacement of an automobile (1997 Dodge Ram Van)
\$72,520	Funding provided for library equipment: Microfilm Reader Printers, Degrosser Taper Erasers, Assistive Technology Terminal, Digital Recording Booth and Ellison Die Cut Machine.
\$17,019	Funding provided for office equipment
\$702,070	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To train at least 2,000 State Library and local library staff in 100 workshops in FY 2004-2005.

Strategic Link: This operational objective addresses Strategic Goal #1: Insuring access through quality customer service, effective promotional strategy, and technological infrastructure, and Strategic Objective #1: Train at least 5,000 State Library and local library staff in 200 workshops by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of workshops (LAPAS CODE - 14869)	35	144	35	35	100
	Agency will beneficiary of a non-recurring private grant that will enable extra workshops.					
S	Number of staff trained (LAPAS CODE - 14870)	875	2,531	875	875	2,000

2. (KEY) To publicize resources and services of the State Library via 50 press releases and four major media promotions that are publicized in all sixty-four official parish newspapers in FY 2004-2005.

Strategic Link: This operational objective addresses Strategic Goal #1: Insuring access to resources through quality customer service, promotional strategy, and technological infrastructure, and Strategic Objective #2: Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are publicized in all sixty-four "official" parish newspapers by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Total number of press releases (LAPAS CODE - 14873)	36	50	40	40	50
S	Total number of major media promotions (LAPAS CODE - 14875)	4	5	4	4	4



3. (KEY) To maintain the 2,018 Internet telecommunications connections of every public library facility (currently 328 buildings) through FY 2004-2005.

Strategic Link : This operational objective addresses Strategic Goal #1: Insuring access to resources through quality customer service, effective promotional strategy, and technological infrastructure, and Strategic Objective #4: Maintain annually the 2,018 Internet telecommunication connections of every public library facility through 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Internet workstations at all libraries (LAPAS CODE - 15002)	2,150	2,222	2,018	2,018	2,018	2,018
This effort includes internet service provision, ongoing upkeep, and some upgrades.							

4. (KEY) To make available informational databases that have statewide usage of at least 750,000 log-ons by FY 2004-2005.

Strategic Link: This operational objectives addresses Strategic Goal #2: Insuring the expansion and development of resource collections in a variety of print, media and electronic databases, and Strategic Objective #6: Make available informational databases that have statewide usage of at least 2,000,000 log-ons by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Number of database log- ons (LAPAS CODE - 15003)	360,000	329,456	360,000	360,000	750,000

As the technology for statistical documentation grows more sophisticated it is anticipated that this number will rise drastically. At present this number reflects each access of the databases but does not track multiple searches. The significant increase of this number over prior years now includes locally acquired databases. This figure more accurately depicts databases usage from a statewide perspective by adding 20,000 new statewide registrants by 2005.

5. (KEY) To increase usage among State Library and local libraries by adding 18,000 new statewide registrants by June 30, 2005.

Strategic Link : This operational objective addresses the Strategic Goal #3: Increasing the number of library users at the State Library and in local libraries, and Strategic Objective #8: Increase usage among State Library and local libraries by adding 250,000 new statewide registrants by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Number of new registrants reported by local libraries (LAPAS CODE - 15004)	50,000	28,757	50,000	50,000	18,000



6. (KEY) To increase Section for the Blind and Physically Handicapped (SBPH) registrants by 500 over prior year actual and current year by FY 2004-2005.

Strategic Link: This operational objective addresses the Strategic Goal #3: Increasing the number of library users at the State Library and in local libraries, and Strategic Objective #9: Increase section for Blind and Physically Handicapped (SBPH) registrations by 2,000 by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of registrants added to State Library's SBPH (LAPAS CODE - 15005)	8,076	7,966	8,177	8,177	7,314	7,314
Records were purged after the close of FY 02-03, leaving a total of 6,814 registrants in this program. Projected continuing level of performance is based on adding 500 registrants per year to that figure. Cost per patron decreased due to more accurate calculations of total SBPH actual costs.							
K	Cost per registered patron (LAPAS CODE - 15007)	\$ 60.00	\$ 71.16	\$ 62.64	\$ 62.64	\$ 75.30	\$ 75.30



06-263 — Office of State Museum

The logo for the Louisiana State Museum, featuring the text "Louisiana State Museum" in a serif font, centered within a dark rectangular box with a thin gold border.

Agency Description

The mission of the Office of State Museum is to be a historical, cultural and educational institution whose purpose shall be to collect, preserve, and present, as an educational resource, objects of art, documents, artifacts and the like that reflect the history, art and culture of Louisiana. The Office of State Museum serves the citizens of Louisiana, visitors to the State, and an outreach audience through traveling exhibits and the Worldwide Web.

The goals of the Office of State Museum are:

- I. To collect, preserve, and interpret buildings artifacts, documents, and other items that reveal Louisiana's history and culture
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors and others
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

The Office of State Museum is made up of five activities:

- Administration: Consists of purely administrative functions for the statewide Museum system
- Presentation and Preservation/Exhibits Collections: Consists of curatorial elements in New Orleans that exist for the fulfillment of the Museum's mission
- Wedell Williams Aviation Museum: The staff and activities of the Wedell Williams Aviation Museum in Patterson, Louisiana
- Old Courthouse Museum: The staff and activities of the Old Courthouse Museum in Natchitoches, Louisiana
- E.D. White Historic Site: The staff and activities of the E.D. White Historic Site in Thibodaux, Louisiana

The Office of State Museum is comprised of one program: Museum

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,660,873	\$ 4,209,169	\$ 4,159,169	\$ 4,822,108	\$ 5,222,620	\$ 1,063,451
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	688,134	542,227	542,227	542,227	582,227	40,000
Statutory Dedications	46,316	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,395,323	\$ 4,751,396	\$ 4,701,396	\$ 5,364,335	\$ 5,804,847	\$ 1,103,451
Expenditures & Request:						
Museum	\$ 4,395,323	\$ 4,751,396	\$ 4,701,396	\$ 5,364,335	\$ 5,804,847	\$ 1,103,451
Total Expenditures & Request	\$ 4,395,323	\$ 4,751,396	\$ 4,701,396	\$ 5,364,335	\$ 5,804,847	\$ 1,103,451
Authorized Full-Time Equivalents:						
Classified	107	100	100	100	118	18
Unclassified	1	1	1	1	1	0
Total FTEs	108	101	101	101	119	18



263_1000 — Museum

Program Authorization: Louisiana Revised Statutes: 36:201, 207A, 208C, 209E, and 909; Act 83 of 1977; Act 396 of 1976; Act 511 of 1982

Program Description

The mission of the Museum Program is to be a historical, cultural and educational institution whose purpose shall be to collect, preserve, and present, as an educational resource, objects of art, documents, artifacts and the like that reflect the history, art and culture of Louisiana. The Museum Program serves the citizens of Louisiana, visitors to the State, and an outreach audience through traveling exhibits and the Worldwide Web.

The goals of the Museum Program are:

- I. To collect, preserve, and interpret buildings artifacts, documents, and other items that reveal Louisiana's history and culture
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors and others
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

The Museum Program is made up of five activities:

- Administration: Consists of purely administrative functions for the statewide Museum system
- Presentation and Preservation/Exhibits Collections: Consists of curatorial elements in New Orleans that exist for the fulfillment of the Museum's mission
- Wedell Williams Aviation Museum: The staff and activities of the Wedell Williams Aviation Museum in Patterson, Louisiana
- Old Courthouse Museum: The staff and activities of the Old Courthouse Museum in Natchitoches, Louisiana
- E.D. White Historic Site: The staff and activities of the E.D. White Historic Site in Thibodaux, Louisiana



Museum Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,660,873	\$ 4,209,169	\$ 4,159,169	\$ 4,822,108	\$ 5,222,620	\$ 1,063,451
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	688,134	542,227	542,227	542,227	582,227	40,000
Statutory Dedications	46,316	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,395,323	\$ 4,751,396	\$ 4,701,396	\$ 5,364,335	\$ 5,804,847	\$ 1,103,451
Expenditures & Request:						
Personal Services	\$ 3,143,991	\$ 3,764,789	\$ 3,496,366	\$ 3,672,495	\$ 3,965,805	\$ 469,439
Total Operating Expenses	762,047	650,892	869,315	882,879	748,189	(121,126)
Total Professional Services	26,505	2,310	2,310	2,346	2,310	0
Total Other Charges	447,403	333,405	333,405	763,715	922,473	589,068
Total Acq & Major Repairs	15,377	0	0	42,900	166,070	166,070
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,395,323	\$ 4,751,396	\$ 4,701,396	\$ 5,364,335	\$ 5,804,847	\$ 1,103,451
Authorized Full-Time Equivalents:						
Classified	107	100	100	100	118	18
Unclassified	1	1	1	1	1	0
Total FTEs	108	101	101	101	119	18

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues. The Fees and Self-generated Revenues are composed of rental of Museum buildings, sale of admission tickets in to the Museums, sale of photo reproductions and catalogs; and royalties from books written by Museum employees on Museum collections.



Museum Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 46,316	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (50,000)	\$ (50,000)	0	Mid-Year Adjustments (BA-7s):
\$ 4,159,169	\$ 4,701,396	101	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 108,351	\$ 108,351	0	Annualize Classified State Employee Merits
\$ 63,179	\$ 63,179	0	Classified State Employees Merit Increases
\$ 35,190	\$ 35,190	0	State Employee Retirement Rate Adjustment
\$ 29,724	\$ 29,724	0	Group Insurance for Active Employees
\$ 15,888	\$ 15,888	0	Group Insurance for Retirees
\$ (16,013)	\$ (16,013)	0	Salary Base Adjustment
\$ (68,078)	\$ (68,078)	0	Attrition Adjustment
\$ (75,509)	\$ (75,509)	0	Salary Funding from Other Line Items
\$ 42,900	\$ 42,900	0	Acquisitions & Major Repairs
\$ (1,271)	\$ (1,271)	0	Risk Management
\$ 499,130	\$ 499,130	0	Maintenance in State-Owned Buildings
\$ 53,924	\$ 53,924	0	Capitol Park Security
\$ (49)	\$ (49)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (67,500)	\$ (67,500)	0	Non-recur one-time funding for the Louisiana Association of Museums.
\$ 540,718	\$ 580,718	18	Funding provided for the operating expenses and positions for the Capitol Park Museum opening May 2005.
\$ (25,000)	\$ (25,000)	0	Non recur funding provided for expenses of the Civil Rights Museum.
\$ 8,669	\$ 8,669	0	Transfer of \$8,669 from Office of Cultural Development to Office of State Museums for Capitol Park Security. This is a technical adjustment to properly allocate the expenditure.
\$ (45,612)	\$ (45,612)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (35,190)	\$ (35,190)	0	Retirement Funding from Other Line Items
\$ 5,222,620	\$ 5,804,847	119	Recommended FY 2004-2005
\$ 365,583	\$ 365,583	0	Less Governor's Supplementary Recommendations
\$ 4,857,037	\$ 5,439,264	119	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 365,583	\$ 365,583	0	This represents 7% of the State General Fund and 6.3% of the Total Recommended funding for this program.
\$ 365,583	\$ 365,583	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 5,222,620	\$ 5,804,847	119	Grand Total Recommended

Professional Services

Amount	Description
\$2,310	Funding provided for Museum Security fire arms training with the Randolph A. Scott - Scott Firemans Training
\$2,310	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,500	Digitizing Project - Funding provided for the capturing of digital images of collections items for use in presentations, scholarly works, and on the Internet.
\$1,500	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,212	Civil Service - administrative costs for personnel processing services
\$1,134	Civil Service - Certified Public Training Program(C.P.T.P.)
\$4,716	U.P.S. Fees
\$288,632	Risk Management - includes assessment for Capitol Museum State Park
\$54,556	Office of Telecommunications for telephone services
\$499,130	Maintenance and Security of State-owned Building - Capitol Museum State Park
\$62,593	Capitol Park Security
\$920,973	SUB-TOTAL INTERAGENCY TRANSFERS
\$922,473	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$83,170	Funding provided for the Capitol Museum State Park acquisitions
\$40,000	Funding provided for the Capitol Museum State Park acquisitions from Fees and Self-Generated Revenues
\$42,900	Funding provided for the major repairs at the Presbytere (Asbestos Abatement), U.S. Mint (Heat System), and Cabildo (Water Chiller Improvements)
\$166,070	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.

Strategic Link :This operational objective addresses Strategic Objective #1: The Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will expand into branch museums in Baton Rouge by 2005 and Natchitoches and New Orleans by 2007 and E.D. White Historic Site in 2004.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of AAM requirements met by New Orleans museums (LAPAS CODE - 6444)	100%	100%	100%	100%	100%	100%
K	Percentage of AAM requirements met by Wedell Williams Museum (LAPAS CODE - 6445)	75%	75%	55%	75%	75%	75%
K	Percentage of AAM requirements met by Old Courthouse Museum (LAPAS CODE - 6446)	60%	60%	40%	60%	60%	60%
K	Percentage of AAM requirement met by E.D. White Historic Site (LAPAS CODE - 13430)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
This Museum was transferred to the Office of State Museum in FY 2001-2002, renovations to be completed in FY 2003-2004. Level of requirements met are due to the type facility (historic site) and limitations on what can be done to the structure.							
S	Total collection items protected (LAPAS CODE - 6447)	497,880	497,743	498,865	498,865	498,865	198,865

2. (KEY) To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations to 5,033,500.

Strategic Link :This operational objective addresses Strategic Objective #3: The Louisiana State Museum will increase awareness and recognition of and attendance to Museum buildings, activities and resources by 20% by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Total number of attendees at museum buildings (LAPAS CODE - 1271)	329,000	352,747	227,000	350,000	332,655
K	Number of attendees at all other museum presentations (LAPAS CODE - 6448)	5,189,500	9,785,445	5,227,000	5,227,000	5,033,500
All other museum presentations include traveling exhibits to schools, libraries and other public buildings; Internet accesses to the virtual museum; presentations at symposia and lectures; and publication of professional articles in Louisiana.						
S	Number of attendees at New Orleans museums (LAPAS CODE - 6449)	308,955	335,036	227,000	328,675	313,885
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,706	6,017	0	9,577	9,290
S	Number of attendees at Old Courthouse Museum (LAPAS CODE - 6451)	11,979	11,697	0	12,350	11,980
S	Number of attendees at the E.D. White Historic Site (LAPAS CODE - 15674)	Not Available	Not Available	Not Available	Not Available	2,500
This Museum was transferred to the Office of State Museum in FY 2001-2002, renovations to be completed in FY 2003-2004.						
S	Number of parishes in which traveling exhibits were hosted (LAPAS CODE - 1272)	52	55	0	60	55
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	8,471,245	4,900,000	4,900,000	4,603,500
Reduction in other presentations and Internet accessed due to drop in overall tourism numbers after September 11, 2001 event.						



06-264 — Office of State Parks



Agency Description

The mission of the Office of State Parks is:

- To serve the citizens of Louisiana and their visitors by preserving and interpreting natural areas of unique or exceptional scenic value
- To plan, develop, and operate sites that provide outdoor recreation opportunities in natural surroundings
- To preserve, and interpret historical and scientific sites of statewide importance
- To administer inter-governmental programs related to outdoor recreation and trails

The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and better appreciate Louisiana's natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation and conservation.

The Office of State Parks has three activities:

- **Operations:** For the benefits of Louisiana's citizens and visitors, the agency manages 35 operational sites throughout the state.
- **Administration:** The Administration Program supports Operations through site planning, design and development services and acquisitions; marketing and outreach activities; business support services; research; legal counsel; land management; clerical support; and a Call Center which handles centralized reservation service and data collection used for strategic planning.
- **Outdoor Recreation:** For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana.

The Office of State Parks is comprised of one program: Parks and Recreation.

For additional information, see:

Office of State Parks

Office of State Parks Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,794,850	\$ 21,476,098	\$ 21,334,193	\$ 21,809,812	\$ 23,551,294	\$ 2,217,101
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	199,613	262,648	262,648	878,665	262,648	0
Statutory Dedications	154,144	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	894,383	1,348,987	1,348,987	1,348,987	1,348,987	0
Total Means of Financing	\$ 19,042,990	\$ 23,087,733	\$ 22,945,828	\$ 24,037,464	\$ 25,162,929	\$ 2,217,101
Expenditures & Request:						
Parks and Recreation	\$ 19,042,990	\$ 23,087,733	\$ 22,945,828	\$ 24,037,464	\$ 25,162,929	\$ 2,217,101
Total Expenditures & Request	\$ 19,042,990	\$ 23,087,733	\$ 22,945,828	\$ 24,037,464	\$ 25,162,929	\$ 2,217,101
Authorized Full-Time Equivalents:						
Classified	349	350	350	350	369	19
Unclassified	1	1	1	1	1	0
Total FTEs	350	351	351	351	370	19



264_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: 36:201; 36:1681-1704; 56:1741; 56:1801-1809

Program Description

The mission of the Parks and Recreation Program is :

- To serve the citizens of Louisiana and their visitors by preserving and interpreting natural areas of unique or exceptional scenic value
- To plan, develop, and operate sites that provide outdoor recreation opportunities in natural surroundings
- To preserve and interpret historical and scientific sites of statewide importance
- To administer inter-governmental programs related to outdoor recreation and trails

The Parks and Recreation Program will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and better appreciate Louisiana's natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation and conservation.

The Parks and Recreation Program has three activities:

- Operations: For the benefits of Louisiana's citizens and visitors, the agency manages 35 operational sites throughout the state.
- Administration: The Administration Program supports Operations through site planning, design and development services and acquisitions; marketing and outreach activities; business support services; research; legal counsel; land management; clerical support; and a Call Center which handles centralized reservation service and data collection used for strategic planning.
- Outdoor Recreation: For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana.

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,794,850	\$ 21,476,098	\$ 21,334,193	\$ 21,809,812	\$ 23,551,294	\$ 2,217,101
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	199,613	262,648	262,648	878,665	262,648	0
Statutory Dedications	154,144	0	0	0	0	0



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	894,383	1,348,987	1,348,987	1,348,987	1,348,987	0
Total Means of Financing	\$ 19,042,990	\$ 23,087,733	\$ 22,945,828	\$ 24,037,464	\$ 25,162,929	\$ 2,217,101
Expenditures & Request:						
Personal Services	\$ 11,465,932	\$ 13,016,444	\$ 12,690,895	\$ 13,942,371	\$ 14,685,043	\$ 1,994,148
Total Operating Expenses	4,060,229	4,913,821	5,295,579	5,166,078	4,778,448	(517,131)
Total Professional Services	133,247	129,550	129,550	131,584	129,550	0
Total Other Charges	2,973,355	3,505,888	3,460,644	3,196,358	3,212,092	(248,552)
Total Acq & Major Repairs	410,227	1,522,030	1,369,160	1,601,073	2,357,796	988,636
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,042,990	\$ 23,087,733	\$ 22,945,828	\$ 24,037,464	\$ 25,162,929	\$ 2,217,101
Authorized Full-Time Equivalents:						
Classified	349	350	350	350	369	19
Unclassified	1	1	1	1	1	0
Total FTEs	350	351	351	351	370	19

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue and Federal Funds. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. (Per R.S. 39:36B. (8)). Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds can not be used for the purchase of equipment.

Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 154,144	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (141,905)	\$ (141,905)	0	Mid-Year Adjustments (BA-7s):
\$ 21,334,193	\$ 22,945,828	351	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 542,305	\$ 542,305	0	Annualize Classified State Employee Merits
\$ 215,767	\$ 215,767	0	Classified State Employees Merit Increases
\$ 118,044	\$ 118,044	0	State Employee Retirement Rate Adjustment
\$ 194,685	\$ 194,685	0	Group Insurance for Active Employees
\$ 88,888	\$ 88,888	0	Group Insurance for Retirees
\$ 11,599	\$ 11,599	0	Salary Base Adjustment
\$ (211,088)	\$ (211,088)	0	Attrition Adjustment
\$ (482,368)	\$ (482,368)	0	Salary Funding from Other Line Items
\$ 1,601,073	\$ 1,601,073	0	Acquisitions & Major Repairs
\$ (1,369,160)	\$ (1,369,160)	0	Non-Recurring Acquisitions & Major Repairs
\$ (10,965)	\$ (10,965)	0	Non-recurring Carry Forwards
\$ 51,568	\$ 51,568	0	Risk Management
\$ 1,790	\$ 1,790	0	UPS Fees
\$ 4,315	\$ 4,315	0	Civil Service Fees
\$ 1,020	\$ 1,020	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 2,017,323	\$ 2,017,323	19	Funding provided for operating expenses and positions for the South Toledo Bend State Park opening August 2004.
\$ (270,000)	\$ (270,000)	0	Non-recur one-time pass-through funding for the Alexandria Zoo.
\$ (50,000)	\$ (50,000)	0	Non-recur one-time pass-through funding for Raccourci Island in West Feliciana Parish.
\$ 163,922	\$ 163,922	0	Funding provided for the annualization for Lake Bruin and Longfellow-Evangeline, which open FY 2003-2004.
\$ (283,573)	\$ (283,573)	0	Group Insurance Funding from Other Line Items
\$ (118,044)	\$ (118,044)	0	Retirement Funding from Other Line Items
\$ 23,551,294	\$ 25,162,929	370	Recommended FY 2004-2005
\$ 1,648,591	\$ 1,648,591	0	Less Governor's Supplementary Recommendations
\$ 21,902,703	\$ 23,514,338	370	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 1,648,591	\$ 1,648,591	0	This represents a 7% of the State General Fund and 6.6% of the Total Recommended funding for this program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,648,591	\$ 1,648,591	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 23,551,294	\$ 25,162,929	370	Grand Total Recommended

Professional Services

Amount	Description
\$7,415	Funding provided for the Landscape and Horticulture Advising on Historic Restorations of gardens.
\$29,962	Funding provided for the water testing services at all State Park areas.
\$31,283	Funding provided for attorney services.
\$60,890	Funding provided for the maintenance contract for the Reservation System.
\$129,550	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$46,722	Funding provided for the continuation in law enforcement, and safety training for state park and historic site personnel.
\$101,570	Funding provided for the operational costs of Kent Plantation House, which is part of a Cooperative Endeavor Agreement.
\$1,132,141	Division of Outdoor Recreation - These funds provide for administering the annual apportionment of funds to Louisiana by the Federal Land and Water Conservation Fund Act. The Grants are on a 50% matching basis to political subdivisions across the state. The Grants are dedicated to acquisitions and development of outdoor recreation areas.
\$290,389	Funding provided for promotions and advertising needs, such as public service announcements, audiovisual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books, and a documentary film for the public broadcast distribution.
\$253,925	Funding provided for the for the Audubon Golf Trail (\$200,000) and Credit Card Fees (\$53,925)
\$25,000	Funding provided for the Acquisitions for Division of Outdoor Recreation
\$53,996	Funding provided for the Division of Outdoor Recreation salaries and related benefits.
\$154,894	Funding provided for the programs and events at state areas to educate or entertain the public.
\$2,000	Funding provided for annualization of new and expanded services for Lake Bruin and Long-fellow Evangeline.
\$2,060,637	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,510	Division of Administration - U.P.S.
\$4,244	Civil Service - Comprehensive Public Training Program (CPTP)
\$33,740	Civil Service - personnel transaction charges
\$627,517	Risk Management (includes \$11,500 for South Toledo Bend State Park)
\$453,224	Division of Administration - Office of Telecommunications - telephone charges
\$9,000	Office of State Police User fees for 150 radios in conjunction with 800 MHz radio communication system
\$220	Funding provided for annualization of new and expanded services for Lake Bruin and Long-fellow Evangeline.
\$1,151,455	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$3,212,092	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,351,073	Funding provided for the acquisitions statewide for the existing state parks and state historic sites
\$250,000	Funding provided for the major repairs statewide to various structures in existing state parks and state historic sites
\$691,442	Funding provided for South Toledo Bend State Park acquisitions
\$65,281	Funding provided for annualization of new and expanded services for Lake Bruin and Long-fellow Evangeline.
\$2,357,796	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase the annual number of visitors served by the state park system to at least 2,130,000 by the end of FY 2005.

Strategic Link : Objective 1 : To increase the number of visitors served by the park system by at least 11% by 2007

Louisiana Vision 2020 Link: Objective 3.5.7: To increase State Parks visitation to 2.05 million by the end of FY 2003. No longer applicable because the projection was completed.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Annual visitation (Baseline is FY 2001-2002) (LAPAS CODE - 1276)	2,000,000	2,064,424	1,700,000	1,700,000	2,155,000	2,130,000
Office of State Parks expect visitation will increase to at least 2,111,000 for the FY 2004 fiscal year and to 2,155,000 by FY 2005. These Performance Indicators are based on the funding of the annualization of Lake Bruin and Longfellow-Evangeline expansions which were partially funding for FY 03-04.							
S	Operating cost of the park system per visitor (LAPAS CODE - 6453)	\$ 8.77	\$ 9.22	\$ 12.70	\$ 12.70	\$ 10.90	\$ 10.90
K	Number of reservations completed (LAPAS CODE - 15031)	46,450	50,642	45,000	45,000	52,950	52,950
Based on the 50,462 actual for FY 2003, we are projecting a figure of 51,780 reservations to be completed by the end of FY 2004 and 52,950 by FY 2005.							

2. (SUPPORTING) To increase the number of interpretive programs and special events offered in the park system to 5,350 by the end of Fiscal 2005

Strategic Link: Objective 2: To increase by 20% the number of interpretive programs and special events offered annually in the park system by 2007

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

While program participation is measured, the output and the outcome indicators focus on the number of programs developed and offered. Interpretive programs have been characterized as entertaining education. It is the goal of the agency to ensure that efforts at entertainment do not overshadow the educational component. If interpretive programs were deemed successful only in terms of participation, the interpretive staff would not be encouraged to approach unique angles of research and academic pursuits in furtherance of the educational mission of the park system. Therefore, the number of programs rather than the number of participants is the appropriate measurement of the agency's achievement in interpretation. The measurable impact of programs on visitation is covered in the operational plan under Objective #1. Participation in the programs is measured on the site of the event and is reported to the central office. The definitions for the type of program attendances are as follows:

Programs (on-site) - are special events, programs, and tours offered onsite.



Off-sites programs - are programs that interpretive staff conducts at a school, civic organization or historic society for example. These are actual interpretive programs, not promotional activities for the site.

Outreach Activities - are activities that the interpretive staff participate in to educate the public and promote the site's facilities and programs. Examples are Environmental Education Conference, Tourism Summit, fairs, festivals, and the like.

The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of programs and events offered (LAPAS CODE - 1285)	8,040	5,076	6,432	6,432	5,490	5,350
<p>Office of State Parks (OSP) anticipate that the 6,432 might be a little inflated due to inclusion of Louisiana Purchase/Bicentennial programs set up specifically for this celebration. While some program will be continued OSP estimates that the number of programs and events will more closely approximate 5,280 programs and events for FY 2004 and 5,490 for FY 2005.</p> <p>These performance indicators are based on the funding of the annualization of Lake Bruin and Longfellow-Evangeline expansions, which were partially funded for FY03-04.</p>							
S	Total attendance at programs and events (LAPAS CODE - 10304)	149,500	157,547	119,600	119,600	145,195	141,565
<p>Office of State Parks (OSP) anticipate that the 6,432 might be a little inflated due to inclusion of Louisiana Purchase/Bicentennial programs set up specifically for this celebration. While some program will be continued OSP estimates that the number of programs and events will more closely approximate 5,280 programs and events for FY 2004 and 5,490 for FY 2005.</p> <p>OSP has reviewed their projections in light of the large turnout in FY 2003 for La Purchase/Bicentennial programs as well as regularly scheduled programs. OSP expects on-site to decrease to 150,000 for FY 2004 and 145,000 for FY 2005.</p> <p>These performance indicators are based on the funding of the annualization of Lake Bruin and Longfellow-Evangeline expansions, which were partially funded for FY03-04.</p>							
S	Number of programs offered off-site (LAPAS CODE - 15032)	65	136	0	0	55	52
<p>Reductions in the number of school groups able to schedule field trips has provided an opportunity for interpretive staff to travel off-site to present programs to school groups and other organizations. Office of State Parks anticipate that interpretive staff will provide approximately 50 programs off-site in FY 2004 and 55 programs in FY 2005.</p>							
S	Number of outreach activities off-site (LAPAS CODE - 15033)	60	58	0	0	60	57
<p>Office of State Parks expect to provide at least 58 off-site activities in FY 2004 and 60 activities in FY 2005.</p>							



3. (KEY) To maintain the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund at 93% through FY 2007.

Strategic Link :Strategic Objective 3: To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 93% by 2007

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of projects in good standing (LAPAS CODE - 6457)	93%	93%	93%	93%	93%	93%
S	Number of new projects funded (LAPAS CODE - 15037)	17	22	25	25	25	25
In Fiscal 1999-2000, the Land and Water Conservation Fund program received money for the first time in five years for a total \$654,474. It has been funded annually since that time and is expected that Louisiana will receive approximately \$1.6 million in FY 2004 and FY 2005 funding approximately 25 projects each year.							
K	Percentage of projects meeting at least one SCORP identified need (LAPAS CODE - 1285)	100%	100%	100%	100%	100%	100%
The projected number of projects is an estimate only. Project funding varies from application to application, from \$5,000 to \$150,000 in federal funds for local political subdivisions, to \$400,000 or \$800,000 in federal funds for state projects each year. Thus the number of projects per year varies. Between FY 1999 and FY 2003 108 new L&WCF projects have been funded, bringing the total projects funded over the life of the program to 726 projects.							

4. (KEY) To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

Strategic Link :Strategic Objective 4: To increase the number of projects meeting more that one of the top ten needs identified in the Statewide Comprehensive Outdoor Recreation Play to two by FY 2007

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of projects meeting at least one SCORP identified need (LAPAS CODE - 1285)	100%	100%	100%	100%	100%	100%



06-265 — Office of Cultural Development



Agency Description

The mission of the Office of Cultural Development is

- To preserve, promote and protect Louisiana's irreplaceable heritage of archaeological sites and historic buildings
- To provide quality arts experiences and education to all Louisiana citizens

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of these resources
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming

The Office of Cultural Development is comprised of two programs: Cultural Development Program and Arts Program.

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,369,293	\$ 6,474,560	\$ 6,399,560	\$ 6,499,101	\$ 6,255,398	\$ (144,162)
State General Fund by:						
Total Interagency Transfers	309,486	209,577	277,355	280,066	280,066	2,711
Fees and Self-generated Revenues	33,412	25,000	25,000	25,000	25,000	0
Statutory Dedications	55,197	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	1,467,398	1,852,451	1,852,451	1,852,451	1,852,451	0
Total Means of Financing	\$ 8,234,786	\$ 8,601,588	\$ 8,594,366	\$ 8,696,618	\$ 8,452,915	\$ (141,451)
Expenditures & Request:						
Cultural Development	\$ 2,450,609	\$ 2,678,765	\$ 2,727,243	\$ 2,788,620	\$ 2,717,968	\$ (9,275)
Arts	5,784,177	5,922,823	5,867,123	5,907,998	5,734,947	(132,176)
Total Expenditures & Request	\$ 8,234,786	\$ 8,601,588	\$ 8,594,366	\$ 8,696,618	\$ 8,452,915	\$ (141,451)
Authorized Full-Time Equivalents:						
Classified	34	36	36	36	36	0
Unclassified	2	2	2	2	2	0
Total FTEs	36	38	38	38	38	0



265_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:901-902; 41:1601-1614

Program Description

The Cultural Development Program consists of two areas: Archaeology and Historic Preservation. Together they administer statewide programs to survey, to preserve, to provide technical assistance, and to educate the state citizens and visitors about Louisiana's historic buildings, historic sites, archaeological sites and archaeological objects that convey the state's rich heritage.

The goal of this program is to increase the state's database of surveyed cultural resources, to ensure the preservation of those resources, and to use them to interpret and educate the public about Louisiana's history.

The Cultural Development Program consists of four activities:

- The Administrative Division: Provides management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans
- The Division of Historic Preservation: Encourages the preservation of Louisiana's significant historic sites and buildings, such as plantation homes, lighthouses, log cabins, and battlefields.
- The Division of Historic Preservation's Louisiana Main Street Program: Our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices.
- The Division of Archaeology: Works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,580,280	\$ 1,651,642	\$ 1,632,342	\$ 1,691,008	\$ 1,620,356	\$ (11,986)
State General Fund by:						
Total Interagency Transfers	27,486	77,577	145,355	148,066	148,066	2,711



Cultural Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	801	12,500	12,500	12,500	12,500	0
Statutory Dedications	55,197	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	786,845	897,046	897,046	897,046	897,046	0
Total Means of Financing	\$ 2,450,609	\$ 2,678,765	\$ 2,727,243	\$ 2,788,620	\$ 2,717,968	\$ (9,275)
Expenditures & Request:						
Personal Services	\$ 1,114,316	\$ 1,078,597	\$ 1,078,597	\$ 1,240,633	\$ 1,222,132	\$ 143,535
Total Operating Expenses	149,874	100,394	100,394	87,220	85,326	(15,068)
Total Professional Services	5,084	31,386	31,386	31,879	31,386	0
Total Other Charges	1,047,315	1,468,388	1,516,866	1,417,088	1,367,324	(149,542)
Total Acq & Major Repairs	134,020	0	0	11,800	11,800	11,800
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,450,609	\$ 2,678,765	\$ 2,727,243	\$ 2,788,620	\$ 2,717,968	\$ (9,275)
Authorized Full-Time Equivalents:						
Classified	22	23	23	23	23	0
Unclassified	1	1	1	1	1	0
Total FTEs	23	24	24	24	24	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Dept. of Transportation and Development for the Ancient Mounds Trail guides and signage. Also, Interagency Transfer is provided from the Department of Transportation and Development for TIMED projects, which is the timely review of DOTD projects under both federal and state laws. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B. (8)).



Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0
Deficit Elimination/Capital Outlay Replenishment	15,197	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (19,300)	\$ 48,478	0	Mid-Year Adjustments (BA-7s):
\$ 1,632,342	\$ 2,727,243	24	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
124,264	124,264	0	Annualize Classified State Employee Merits
15,719	15,719	0	Classified State Employees Merit Increases
4,664	4,664	0	State Employee Retirement Rate Adjustment
9,137	9,137	0	Group Insurance for Active Employees
1,453	1,453	0	Group Insurance for Retirees
(2,832)	(2,832)	0	Salary Base Adjustment
(23,165)	(23,165)	0	Attrition Adjustment
11,800	11,800	0	Acquisitions & Major Repairs
(234)	(234)	0	Risk Management
(705)	(705)	0	Rent in State-Owned Buildings
(489)	(489)	0	Capitol Park Security
150	150	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	2,711	0	Funding provided for an increase in the interagency agreement between LaDOTD and the Division of Archaeology. The FY 03-04 budgeted amount is \$67,778. This IAT funding from LADOTD TIMED Program funds allow the Division of Archaeology to provide timely reviews and consultations on LADOTD projects subject to federal historic preservation laws and regulations, and other required environmental laws and obligations.
(101,700)	(101,700)	0	Non-recur one-time pass-through funds for Natchitoches Christmas Festival (\$45,000), Columbia Main Street (\$45,000), and Winnsboro Main Street (\$11,700).
(34,746)	(34,746)	0	Transfer of \$34,746 from Office of Cultural Development to the Office of State Museums (\$8,669) and to the Office of the Secretary (\$26,077) for Capitol Park Security. This is a technical adjustment to properly allocate the expenditure.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(15,302)	(15,302)	0	Group Insurance Funding from Other Line Items
\$ 1,620,356	\$ 2,717,968	24	Recommended FY 2004-2005
\$ 113,425	\$ 113,425	0	Less Governor's Supplementary Recommendations
\$ 1,506,931	\$ 2,604,543	24	Base Executive Budget FY 2004-2005
			Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
113,425	113,425	0	This represents 7% for the State General Fund and 4.2% of the Total Recommended funding for this program.
\$ 113,425	\$ 113,425	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 1,620,356	\$ 2,717,968	24	Grand Total Recommended

Professional Services

Amount	Description
\$4,898	Funding provided for the National Trust for Historic Preservation's workshop speakers.
\$20,150	Funding provided for the Main Street Survey & Planning Database.
\$6,338	Funding provided for attorney fees.
\$31,386	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$458,960	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665), its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey and planning. This Act provides monies to the National Register of Historic Places to register districts, sites, buildings, structures, and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations and other organizations to perform historical surveys, historical report, archaeology survey; and planning for preservation, restoration and rehabilitation projects, such as preservation plans, lifestyle analysis reports, studies of exhibitions, interpretations of Louisiana
\$163,140	Historic Preservation - The National Historic Preservation Act (iNHPA), in Section 101, requires each state to maintain a statewide inventory of its historic properties, also known as the Standing Structures Survey. This program creates a record of every building in Louisiana that is more than 50 years old. These records are used for the following: 1) Judging eligibility for the National Register of Historic Places, 2) Environmental Review: Section 106 of the NHPA requires the Office of Cultural Development to review all federal projects for their impact upon historic properties, 3). Keeping an archival record.



Other Charges (Continued)

Amount	Description
\$170,160	Historic Preservation - The Division of Historic Preservation administers the Main Street Downtown Revitalization grants program. These funds are awarded to Main Street communities for the purpose of rejuvenating deteriorated shop fronts, repainting, repairing, removing eyesores, and brightening up the downtown historic commercial areas. These reimbursable grants are restoration projects. Approximately 10 to 20 projects per community will be funded, depending on the size of the project.
\$139,874	Regional Archaeology - The Division of Archeology provides state, federal and local match funds for the Regional Archaeology activity. Currently there are four universities which participate in this program. They are Louisiana State University, University of Louisiana at Monroe, Northwestern State University and University of Louisiana at Lafayette. Funds are also used for interpretative programs at Poverty Point and Los Adaes.
\$70,000	Archaeology - These funds provide for the Ancient Mounds Heritage Areas.
\$40,000	Archaeology - These funds are Statutory Dedicated funds for curation of outside artifacts.
\$12,500	Archeology - These funds are Self generated revenues from the use of the copier.
\$26,100	Archeology - These funds provide for the Los Adaes Station divisional activity, which promotes understanding of the site, research, preservation and interpretation of archaeological remains at this historic site.
\$77,577	Archaeology - Interagency Transfer Revenue from the Department of Transportation and Development (corpus is federal ICETEA funds) for the creation and installation of Archaeological Mounds and Trail Markers. The Division, through a partnership involving its Regional Archaeology Program, and the Department of Transportation and Development places historical markers at mound sites that can be seen from public roadways. The Division also publishes a heritage trail guide that will link the publicly owned and interpreted mound sites with those on private property that can be seen from roadways. This driving trail will serve the goals of the cultural tourism industry, economic development interests, and public education.
\$70,489	LaDOTD TIMED Project - Funding provided for an increase in the interagency agreement between LaDOTD and the Division of Archaeology. The FY 03-04 budgeted amount is \$67,778. This IAT funding from LADOTD TIMED Program funds allow the Division of Archaeology to provide timely reviews and consultations on LADOTD projects subject to federal historic preservation laws and regulations, and other required environmental laws and obligations.
\$1,500	Auditor Fees
\$1,230,300	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,430	Risk Management
\$102,490	Rent in State-owned buildings
\$5,028	Capitol Park Security
\$10,688	Division of Administration - Office of Telecommunications - for telephone services
\$2,100	Division of Administration - Uniform Payroll System (UPS)
\$302	Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$3,386	Department of Civil Service - for personnel services rendered
\$600	Division of Administration - internet access/e-mail accounts
\$137,024	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,367,324	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,800	Funds provided for computer software and hardware acquisitions.
\$11,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood reported sites are jeopardized by ensuring that at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.**

Strategic Link: This addresses Strategic Objective #4: On an annual basis, increases promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 75 landowners and by conducting 10 interpretive projects; Strategic Objective #7: Timely review 100% of the federally funded licensed or permitted projects submitted to assess their potential impact on historic and archaeological resources.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of sites identified or evaluated (LAPAS CODE - 10308)	108	126	100	100	100	100
K	Sites jeopardized due to insufficient information system (LAPAS CODE - 10309)	0	0	8,100	8,100	0	3,200
K	Number of landowners contacted (LAPAS CODE - 6463)	82	92	75	75	75	75
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100%	100%	45%	45%	100%	80%



2. (KEY) To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 5,000 residents.

Strategic Link: This addresses Strategic Objective #4: On an annual basis, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 75 landowners and by conducting 10 interpretive projects; Strategic Objective #5: Annually provide approximately 40,000 citizens with education and information about historic preservation and archaeology

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of persons provided educational materials (LAPAS CODE - 10312)	12,000	10,302	10,000	10,000	10,000	5,000
K	Number of interpretive projects conducted (LAPAS CODE - 10313)	10	11	10	5	5	0

3. (KEY) To preserve the historic architecture and buildings of the state, the program will preserve at least 30 historic properties, record at least 350 historic buildings, and create and recruit no fewer than 69 new businesses to locate in historic districts.

Strategic Link: This addresses Strategic Objective#1: By 2007, 65% of the state's parishes will be surveyed to identify historic properties; Strategic Objective #3: On annual basis, assist in the restoration of 90 historic properties; Strategic Objective #6: Annually create 150 new jobs and recruit 60 new businesses in designated Main Street historic districts.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Number of historic properties preserved (LAPAS CODE - 1287)	78	114	65	65	65
	K Number of buildings recorded (LAPAS CODE - 1291)	1,000	411	0	0	350
	The projected number of buildings recorded is being increased to 350 because Office of Cultural Development will do some survey work during the first quarter of FY04-05.					
	K Number of businesses recruited to historic district (LAPAS CODE - 1297)	91	128	68	110	110



265_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 25:891-900.1

Program Description

The mission of the Arts Program is to provide a catalyst for participation, education, development, and promotion of excellence in the arts. This program supports established arts institution, nurture emerging arts organizations, assists individual artists, encourages the expansion of audiences and stimulates public participation in the arts. It is the goal of this program to increase the number of Louisianans and visitors participating in and experiencing art activities.

The goals of the Arts Program are:

- I. To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.
- II. To provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources.

The Arts Program is made up of two activities:

- Administration: The agency sponsors training and education programs for artists, art educators, and arts administrators.
- Arts Grants: The Louisiana Division of the Arts administers open and competitive grants programs for Louisiana artists and nonprofit organizations.

For additional information, see:

[Office of Cultural Development](#)

Arts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,789,013	\$ 4,822,918	\$ 4,767,218	\$ 4,808,093	\$ 4,635,042	\$ (132,176)
State General Fund by:						
Total Interagency Transfers	282,000	132,000	132,000	132,000	132,000	0
Fees and Self-generated Revenues	32,611	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	680,553	955,405	955,405	955,405	955,405	0
Total Means of Financing	\$ 5,784,177	\$ 5,922,823	\$ 5,867,123	\$ 5,907,998	\$ 5,734,947	\$ (132,176)
Expenditures & Request:						
Personal Services	\$ 580,571	\$ 593,496	\$ 593,496	\$ 743,027	\$ 1,183,663	\$ 590,167
Total Operating Expenses	109,861	211,860	211,860	215,187	113,427	(98,433)
Total Professional Services	22,015	32,941	32,941	33,458	32,941	0
Total Other Charges	5,004,647	5,084,526	5,028,826	4,911,826	4,400,416	(628,410)
Total Acq & Major Repairs	67,083	0	0	4,500	4,500	4,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,784,177	\$ 5,922,823	\$ 5,867,123	\$ 5,907,998	\$ 5,734,947	\$ (132,176)
Authorized Full-Time Equivalents:						
Classified	12	13	13	13	13	0
Unclassified	1	1	1	1	1	0
Total FTEs	13	14	14	14	14	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers will come from the Office of Facility Planning to implement the Percent for the Arts, pursuant to Act 1280 of 1999. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (55,700)	\$ (55,700)	0	Mid-Year Adjustments (BA-7s):
\$ 4,767,218	\$ 5,867,123	14	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
135,862	135,862	0	Annualize Classified State Employee Merits
8,957	8,957	0	Classified State Employees Merit Increases
9,054	9,054	0	State Employee Retirement Rate Adjustment
4,707	4,707	0	Group Insurance for Active Employees
5	5	0	Group Insurance for Retirees
454,417	454,417	0	Salary Base Adjustment
(22,835)	(22,835)	0	Attrition Adjustment
(596,125)	(596,125)	0	Salary Funding from Other Line Items
4,500	4,500	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(72,000)	(72,000)	0	Non-recur one-time funds for the Creole Heritage Foundation.
(45,000)	(45,000)	0	Non-recur one-time funds for the New Orleans Holocaust Memorial.
(13,718)	(13,718)	0	Retirement Funding from Other Line Items
\$ 4,635,042	\$ 5,734,947	14	Recommended FY 2004-2005
\$ 324,453	\$ 324,453	0	Less Governor's Supplementary Recommendations
\$ 4,310,589	\$ 5,410,494	14	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
324,453	324,453	0	This represents 7% of the State General Fund and 5.7% of the Total Recommended funding for this program.
\$ 324,453	\$ 324,453	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 4,635,042	\$ 5,734,947	14	Grand Total Recommended

Professional Services

Amount	Description
\$3,700	Percent for Art - Funding provided for the graphic design of the promotional posters and postcards.
\$10,000	Percent for Art - Funding provided for the professional and curatorial needs.
\$1,710	Percent for Art - Funding provided for the supervision of the Claiborne Collection



Professional Services (Continued)

Amount	Description
\$17,531	Funding provided for the Division of the Arts to contract with Louisiana's eight regional arts councils to handle local administrative issues
\$32,941	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$4,150,076	Funding provided to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; and overall cultural development in communities. This component of the budget reflects the primary purpose and statutory function for the state arts agency consisting of the Division of the Arts and the Louisiana State Arts Council.
\$27,200	Interagency Transfer from the Office of Facility Planning to the Percent for Art Program for the art acquisition costs and administration fees for the art work in various state buildings.
\$200,000	Regional Folklife Program - These funds are used to provide a high quality documentation of Louisiana's traditional cultures, so that they can be accurately presented to tourists and Louisiana residents. Professional folklorists will conduct research and train community members to ensure that Louisiana is accurately portrayed to the public.
\$4,389,776	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,640	Department of Civil Service - for personnel services rendered
\$9,000	Division of Administration - Office of Telecommunications - telephone services
\$10,640	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,400,416	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,500	Funding provided for computer software and hardware.
\$4,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) In FY 2004-2005, maintain an audience of 7,200,000 for LDOA-sponsored events.

Strategic Link: Objective 1B: By the year 2007, increase the audiences for LDOA-sponsored events to 9 million people; Objective 2B: By the year 2007, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of July 1, 2001; Objective 3B: By the year 2007, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of July 1, 2001.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of individuals served by grant-funded activities (LAPAS CODE - 1309)	8,451,180	8,584,467	7,872,000	7,809,000	7,809,000	7,274,000
S	Number of grants to organizations (LAPAS CODE - 6464)	668	565	640	621	621	578
S	Number of grants to artists (LAPAS CODE - 6465)	92	68	88	87	87	81

2. (KEY) In FY 2004-2005, support three fieldwork projects documenting traditions indigenous to Louisiana.

Strategic Link: Strategic Objective 2B: By the year 2007, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of traditions documented (LAPAS CODE - 6466)	4	3	3	3	3	3
K	Organizations assisted to use folk heritage (LAPAS CODE - 6467)	5	3	3	3	3	3



06-267 — Office of Tourism



Agency Description

The mission of the Office of Tourism is:

- To promote and assist expansion of tourism and the tourism industry in Louisiana
- To increase employment opportunities for all citizens throughout the state through the orderly but accelerated development of facilities for tourism, travel and hospitality
- To invite visitors from this nation and foreign countries to visit Louisiana
- To conduct an ongoing promotional campaign of information, advertising, and publicity to create and sustain a positive image and understanding of Louisiana

The goals of the Office of Tourism are:

- I. To increase the economic impact of travel on Louisiana by 2007
- II. To increase the awareness of Louisiana as a travel destination by 2007

The Office of Tourism is comprised of four programs : Administrative Program, Marketing Program, Welcome Centers Program, and Consumer Information Services Program.

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 497,500	\$ 830,000	\$ 830,000	\$ 0	\$ 0	\$ (830,000)
State General Fund by:						
Total Interagency Transfers	24,080	290,301	290,301	284,551	284,551	(5,750)
Fees and Self-generated Revenues	16,940,794	15,531,091	16,137,716	16,395,359	16,426,542	288,826
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Office of Tourism Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 17,462,374	\$ 16,651,392	\$ 17,258,017	\$ 16,679,910	\$ 16,711,093	\$ (546,924)
Expenditures & Request:						
Administrative	\$ 781,837	\$ 991,610	\$ 991,610	\$ 1,045,647	\$ 1,036,777	\$ 45,167
Marketing	13,864,507	12,176,950	12,687,575	11,972,860	11,837,948	(849,627)
Welcome Centers	1,695,979	2,045,986	2,141,986	2,161,258	2,364,364	222,378
Consumer Information Services	1,120,051	1,436,846	1,436,846	1,500,145	1,472,004	35,158
Total Expenditures & Request	\$ 17,462,374	\$ 16,651,392	\$ 17,258,017	\$ 16,679,910	\$ 16,711,093	\$ (546,924)
Authorized Full-Time Equivalents:						
Classified	75	75	75	75	77	2
Unclassified	1	1	1	1	1	0
Total FTEs	76	76	76	76	78	2



267_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The mission of the Administrative Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners.

The goal of the Administrative Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion.

The Administrative Program is made up of one activity: Administration.

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	24,080	127,600	127,600	127,600	127,600	0
Fees and Self-generated Revenues	757,757	864,010	864,010	918,047	909,177	45,167
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 781,837	\$ 991,610	\$ 991,610	\$ 1,045,647	\$ 1,036,777	\$ 45,167
Expenditures & Request:						
Personal Services	\$ 466,570	\$ 512,039	\$ 512,039	\$ 558,840	\$ 554,107	\$ 42,068
Total Operating Expenses	77,378	109,799	109,799	110,722	105,657	(4,142)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	235,018	369,772	369,772	373,085	374,013	4,241
Total Acq & Major Repairs	2,871	0	0	3,000	3,000	3,000
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 781,837	\$ 991,610	\$ 991,610	\$ 1,045,647	\$ 1,036,777	\$ 45,167
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from DOTD's federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 991,610	7	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	10,141	0	Annualize Classified State Employee Merits
0	3,957	0	Classified State Employees Merit Increases
0	2,516	0	State Employee Retirement Rate Adjustment
0	2,285	0	Group Insurance for Active Employees
0	32,470	0	Group Insurance for Retirees
0	(2,052)	0	Salary Base Adjustment
0	(7,249)	0	Attrition Adjustment
0	(4,142)	0	Salary Funding from Other Line Items
0	3,000	0	Acquisitions & Major Repairs
0	3,272	0	Risk Management
0	41	0	UPS Fees
0	752	0	Civil Service Fees
0	176	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,036,777	7	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,036,777	7	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,036,777	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$127,600	Funding is provided from a Department of Transportation and Development grant for the development and design of the Louisiana Great Gulf Coast Birding Trail
\$127,600	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$117,171	DCRT - Office of the Secretary for administrative cost
\$7,032	Civil Service - administrative cost for personnel services
\$828	Civil Service - Comprehensive Public Training Program (C.P.T.P.)
\$359	Division of Administration - Messenger mail service
\$5,833	Division of Administration - Unified Payroll Services (UPS) charge
\$63,557	Risk Management
\$22,809	Division of Administration - Office of Telecommunications - telephone services
\$246,413	SUB-TOTAL INTERAGENCY TRANSFERS
\$374,013	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,000	Funding provided for the replacement of obsolete computers



Acquisitions and Major Repairs (Continued)

Amount	Description
\$3,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

Strategic Link: This operational objective will help the Office of Tourism to reach its Strategic Objective 1.3 : Coordinate programs within the Office of Tourism to insure maximum efficiency of resources in meeting all goals and objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 6468)	0	0	0	0	0	0



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912;36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The Marketing Program provides advertising for the tourist assets of the state of Louisiana. This program's mission is to design, produce, and distribute advertising materials in all media. The program attempts to reach as many potential tourists as possible in the state, in the nation, and in the world with an invitation to visit Louisiana.

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana through
- II. To increase the number of jobs within the Louisiana tourism industry by 2007

The Marketing Program is made up of one activity: Marketing.

Marketing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 497,500	\$ 780,000	\$ 780,000	\$ 0	\$ 0	\$ (780,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	13,367,007	11,396,950	11,907,575	11,972,860	11,837,948	(69,627)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,864,507	\$ 12,176,950	\$ 12,687,575	\$ 11,972,860	\$ 11,837,948	\$ (849,627)
Expenditures & Request:						
Personal Services	\$ 600,468	\$ 586,256	\$ 586,256	\$ 617,486	\$ 612,865	\$ 26,609
Total Operating Expenses	3,354,613	3,038,512	3,208,137	3,240,192	3,109,901	(98,236)
Total Professional Services	9,355,292	7,760,641	8,101,641	8,101,641	8,101,641	0
Total Other Charges	540,016	791,541	791,541	11,541	11,541	(780,000)
Total Acq & Major Repairs	14,118	0	0	2,000	2,000	2,000
Total Unallotted	0	0	0	0	0	0



Marketing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 13,864,507	\$ 12,176,950	\$ 12,687,575	\$ 11,972,860	\$ 11,837,948	\$ (849,627)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 510,625	0	Mid-Year Adjustments (BA-7s):
\$ 780,000	\$ 12,687,575	12	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	36,861	0	Annualize Classified State Employee Merits
0	9,755	0	Classified State Employees Merit Increases
0	6,431	0	State Employee Retirement Rate Adjustment
0	5,851	0	Group Insurance for Active Employees
0	(21,237)	0	Salary Base Adjustment
0	(11,052)	0	Attrition Adjustment
0	(12,373)	0	Salary Funding from Other Line Items
0	2,000	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(780,000)	(780,000)	0	Non-recurring one-time expenses for Sci-Port Discovery (\$190,000), Bass Master Classic (\$370,000), CITGO Bassmaster (\$15,000), SUNO (\$100,000), Women's Bass Master Tournament (\$30,000), and UNO Tourism Initiatives Program (\$75,000).
0	(57,904)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(27,959)	0	Retirement Funding from Other Line Items
\$ 0	\$ 11,837,948	12	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,837,948	12	Base Executive Budget FY 2004-2005
\$ 0	\$ 11,837,948	12	Grand Total Recommended

Professional Services

Amount	Description
\$8,101,641	Peter A. Mayer Advertising, Inc. - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
\$8,101,641	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	The program does not have funding for Other Charges in Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,541	Division of Administration - Office of Telecommunications telephone services
\$11,541	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,541	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,000	Funding provided for the replacement of an obsolete computer.
\$2,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Increase the total number of visitors annually to Louisiana and direct economic impact of those visitors by 1% during FY 2004-2005

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Tourism's Strategic Objective to increase the number of visitors to Louisiana by 15% from 2002 to 2007

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 15089)	\$ 8.90	\$ 9.00	\$ 8.90	\$ 8.90	\$ 9.20	\$ 9.10

Although Office of Tourism (OFT) feels capable of having such a positive influence on all visitors coming to Louisiana, there are other influential factors over which OST feels they have no control including: the overall U.S. economy, price of gasoline, natural disasters and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2002-2003 actual figures are from 2002, the latest year available. The other columns are projected targets based on past performance and anticipated results.

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 15090)	23	22	23	23	25	24
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The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. It does not include Mexican and Central American visitors due to the lack of a consistent, reliable source of this information. Based on historical information that we have obtained from various sources, it is estimated that Louisiana receives between 75,000 and 125,000 visitors from Mexico and Central America annually. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's Travel Scope survey of travel in the U.S.

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Sales taxes collected from visitor spending (LAPAS CODE - 15091)	\$ 401.00	\$ 396.00	\$ 401.00	\$ 401.00	\$ 409.00	\$ 405.00
<p>Although Office of Tourism (OFT) feels capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which OFT feels that they have no control; including the overall U.S. economy, price of gasoline, natural disasters and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2002-2003 actual figures are from 2002, the latest year available. The other columns are projected targets based on past performance and anticipated results.</p>							
S	Number of Overseas and Canadian Visitors (Thousands) (LAPAS CODE - 13131)	496	382	496	496	475	460
<p>Although Office of Tourism (OFT) feels capable of having such a positive influence on all foreign visitors, it must be observed that there are a number of external factors that can greatly influence this element of the tourism economy, over which OFT feels they have no control over. Such factors include the value of the U.S. dollar compared to the foreign currency (a strong U.S. dollar equated to a barrier against foreign visitors), costs of airline seats can also become a barrier or conduit for foreign travel, terrorist acts which cause fear of travel, etc. The number of Overseas and Canadian visitors is an estimate obtained annually (calendar year) from the US Department of Commerce. FY 2002-03 actual reflects preliminary 2002 visitor estimates. The other columns are projected targets based on past performance and anticipated results. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from Statistice Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator.</p>							

2. (KEY) To maintain 2,300,000 in total number of mail, telephone, and Internet received by the Office of Tourism

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Tourism's Strategic Objective: To increase the number of mail and internet inquiries received by the Office of Tourism by at least 5 percent annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total mail, telephone, and Internet inquiries (LAPAS CODE - 15675)	Not Applicable	3,100,736	2,400,000	2,400,000	2,520,000	2,300,000
<p>The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office to Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown tremendously and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of Internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's Internet address is still contained in practically every ad. The number of packets mailed is being used as a performance indicator within the Consumer Information Services program, where as the total number of inquiries is used as a performance indicator within this program.</p>							
S	Ad Recall (LAPAS CODE - 15676)	Not Applicable	66%	69%	69%	69%	67%

Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey at the end of the Spring Advertising Campaign to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained from both parts. However since the results from the metropolitan areas where Louisiana travel advertising is the most concentrated is considered the most important, it is this measurement which is used as a performance indicator.

3. (KEY) To maintain the total number of jobs within the Louisiana tourism industry during FY 2004-2005.

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Tourism's Strategic Objective: To increase the number of jobs within the Louisiana tourism industry by 12 percent from 2002 to 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	Not Applicable	120,000	125,000	125,000	126,000	125,000
<p>This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana.</p> <p>The projected continuation budget level performance for the number of people employed directly in travel and tourism industry in Louisiana is based on a 2% increase over the predicted 2002-2003 performance for this indicator of 124,000</p>							
S	Hotel/Motel room Nights Sold (LAPAS CODE - 15678)	Not Applicable	15,890,000	14,955,000	14,955,000	16,210,000	16,100,000
<p>Employment within hotel and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.</p>							



267_3000 — Welcome Centers

Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The mission of Welcome Centers Program, which are located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions.

The goals of the Welcome Center program are:

- I. To provide a safe and friendly environment for visitors to learn more about Louisiana attractions.
- II. To provide the highest quality customer service at each center.

The Welcome Center Program is made up of one activity: Welcome Centers.

For additional information, see:

Office of Tourism

Welcome Centers Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)
State General Fund by:						
Total Interagency Transfers	0	162,701	162,701	156,951	156,951	(5,750)
Fees and Self-generated Revenues	1,695,979	1,833,285	1,929,285	2,004,307	2,207,413	278,128
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,695,979	\$ 2,045,986	\$ 2,141,986	\$ 2,161,258	\$ 2,364,364	\$ 222,378
Expenditures & Request:						
Personal Services	\$ 1,292,702	\$ 1,473,484	\$ 1,473,484	\$ 1,566,416	\$ 1,630,933	\$ 157,449
Total Operating Expenses	225,723	247,932	247,932	248,272	204,546	(43,386)
Total Professional Services	0	0	0	0	0	0



Welcome Centers Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	149,594	305,820	376,820	326,820	490,522	113,702
Total Acq & Major Repairs	27,960	18,750	43,750	19,750	38,363	(5,387)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,695,979	\$ 2,045,986	\$ 2,141,986	\$ 2,161,258	\$ 2,364,364	\$ 222,378

Authorized Full-Time Equivalents:

Classified	49	49	49	49	51	2
Unclassified	0	0	0	0	0	0
Total FTEs	49	49	49	49	51	2

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 96,000	0	Mid-Year Adjustments (BA-7s):
\$ 50,000	\$ 2,141,986	49	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	57,699	0	Annualize Classified State Employee Merits
0	24,817	0	Classified State Employees Merit Increases
0	15,937	0	State Employee Retirement Rate Adjustment
0	14,498	0	Group Insurance for Active Employees
0	(4,082)	0	Salary Base Adjustment
0	(23,676)	0	Attrition Adjustment
0	(47,286)	0	Salary Funding from Other Line Items
0	19,750	0	Acquisitions & Major Repairs
0	(43,750)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Non-recurring one-time expenses for the New Orleans Visitors& Information Center.
0	95,769	2	Funding provided for related operating expenses and positions for the opening of the Capital Park Visitor Center in the summer of 2004.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
162,702	162,702	0	The Butte LaRose Welcome Center was transferred from the Department of Natural Resources to the Office of Tourism. The FY 03-04 Current Year balance is \$54,234. The FY 04-05 Requested Balance is \$108,468.
(162,702)	0	0	MOF Substitution : This adjustment swaped a total of \$162,702 in General Funds for Fees and Self-Generated for the Butte LaRose Welcome Center.
\$ 0	\$ 2,364,364	51	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,364,364	51	Base Executive Budget FY 2004-2005
\$ 0	\$ 2,364,364	51	Grand Total Recommended

Professional Services

Amount	Description
	The program does not have funding for Professional Services in Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$79,583	Funding provided for for the Welcome Center Security (16 hrs per day) at two Welcome Centers, I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood.
\$48,667	Doorway to Louisiana - These funds provide for this cooperative endeavor agreement with Doorway to Louisiana to coordinate the operation of a visitor information center on Highway 65.
\$79,667	Welcome Centers Coffee Program - These funds provide for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol.
\$162,702	The Butte LaRose Welcome Center was transferred from the Department of Natural Resources to the Office of Tourism.
\$370,619	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$119,903	Division of Administration - Office of Telecommunications - telephone services
\$119,903	SUB-TOTAL INTERAGENCY TRANSFERS
\$490,522	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$19,613	Funding provided for Capitol Park Visitor Center acquisitions.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$18,750	Funding provided for the major repairs for the Welcome Centers : exterior painting for four Welcome Centers (St. Francisville, Vidalia, Greenwood, and Vinton) and contingency funding for one Welcome Center (Butte LaRose).
\$38,363	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain the number of visitors to the Louisiana Welcome Centers and to maintain the length of stay at 2 nights at the Louisiana Welcome Center Visitors during FY 2004-2005.

Strategic Link: This operational objective is an incremental step toward accomplishing strategic objective: Increase the number of visits to Louisiana's Welcome Centers by 10% from 2002 to 2007, and Strategic Objective #2 : Increase the average length by welcome center visitors from 3.3 nights to 3.4 nights from 2002-2007

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of visitors to welcome centers (LAPAS CODE - 1328)	1,519,000	1,585,733	1,800,000	1,800,000	1,800,000	1,800,000
The opening of a new Welcome Center on Interstate 49 near Alexandria, a new center on Interstate 10 in Atchafalaya Basin, and the completion of all renovations to the Kentwood, and Pearl River Centers during 2003 will finally reverse the trend of decreasing visitors to the welcome centers that started four years ago. Other influences that have caused flat or even decreased numbers in the past are the growing use of the Internet for information and constantly improved response packets that might provide all the visitor information a traveler needs and therefore reduced reliance on the visitor center. National events such as September 11, 2001 terrorist attack may also have a unpredictable effect on travel in general which could adversely effect the number of visitors to the welcome centers.							
K	Average Length of Stay (LAPAS CODE - 1511)	3	2	2	2	2	2
The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information. A post-visit survey is also currently conducted to monitor length of stay in Louisiana. Both sources recorded a significant decline in length of visit following the September 11th terrorist attacks. This trend was also discovered in numerous other nation wide studies which indicated that visitors were taking shorter duration and closer to home trips. This trend is not expected to change very soon.							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.20	\$ 1.08	\$ 1.13	\$ 1.13	\$ 1.13	\$ 1.13





267_4000 — Consumer Information Services

Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The mission of the Consumer Information Services Program is to respond as quickly and as efficiently as possible to potential visitors' requests for information on Louisiana.

The goal of the Consumer Information Services Program is to provide information rapidly and more effectively to potential visitors to Louisiana.

The Consumer Information Services Program is made up of four activities:

- The combination of the research and consumer inquiry functions for the Office of Tourism. This program attracts tourist dollars to Louisiana by coordinating the consumer inquiry, and distribution process from the toll free service through the inmate fulfillment program to final mailing of fulfillment packets.
- The assurance that inquirers receive fulfillment packages of promotional materials in a prompt and cost effective manner.
- The distribution services of promotional materials to the network of Welcome Centers, mail processing and packaging of shipments to domestic and foreign entities
- The promotion of economic growth by conducting conversion research and target market research to insure the most cost effective advertising buys.

Consumer Information Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Consumer Information Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,120,051	1,436,846	1,436,846	1,500,145	1,472,004	35,158
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,120,051	\$ 1,436,846	\$ 1,436,846	\$ 1,500,145	\$ 1,472,004	\$ 35,158
Expenditures & Request:						
Personal Services	\$ 284,326	\$ 287,187	\$ 287,187	\$ 313,297	\$ 310,832	\$ 23,645
Total Operating Expenses	452,066	734,179	734,179	744,510	718,834	(15,345)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	364,993	415,480	415,480	415,480	415,480	0
Total Acq & Major Repairs	18,666	0	0	26,858	26,858	26,858
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,120,051	\$ 1,436,846	\$ 1,436,846	\$ 1,500,145	\$ 1,472,004	\$ 35,158
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,436,846	8	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	18,344	0	Annualize Classified State Employee Merits
0	4,966	0	Classified State Employees Merit Increases
0	3,075	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,800	0	Group Insurance for Active Employees
0	(5,540)	0	Attrition Adjustment
0	(15,345)	0	Salary Funding from Other Line Items
0	26,858	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,472,004	8	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,472,004	8	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,472,004	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services in Fiscal Year 2004-2005.

Other Charges

Amount	Description
Other Charges:	
\$56,936	Prison Enterprises Mail-Out Program - These funds provide a contract, which is for inmate labor to stuff the consumer inquiry of their advertising and marketing programs. These services are rendered at Hunt Correctional Institute.
\$300,000	Research Contracts - These funds provide for the contracts that allow the Office of Tourism to measure the effectiveness of their advertising and marketing programs. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness of individual media in the translation of the tourism message and feedback from surveys of travelers.
\$356,936	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$58,544	Division of Administration - Office of Telecommunications - telephone services
\$58,544	SUB-TOTAL INTERAGENCY TRANSFERS
\$415,480	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$17,058	Funding provided for the replacement of a Cargo Van
\$9,800	Funding provided for the replacement of obsolete computers, and equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$26,858	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

Strategic Link: This operational objective addresses the Consumer Information Services' strategic goal: This Consumer Information Services Program will provide travel information rapidly and more efficiently to potential visitors to Louisiana through 2007

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average time to provide requested information (in days) (LAPAS CODE - 6473)	14	14	14	14	14	14
The average number of days to deliver travel information is an average based on the day a phone call is made to request an information packet and the day the inquirer receives the packet							
S	Number of information packets mailed (LAPAS CODE - 15113)	384,000	617,147	350,000	350,000	500,000	450,000
Due to the use of the Internet for planning travel, the nubmer of packets had been decreasing over the past few years until FY 2001-2002 when an increase was recorded even through many trends changed due to Sept. 11 terrorist attacks.							
S	Program cost per packet (LAPAS CODE - 1331)	\$ 3.64	\$ 2.11	\$ 2.33	\$ 2.33	\$ 2.17	\$ 2.17

